

## Memorandum

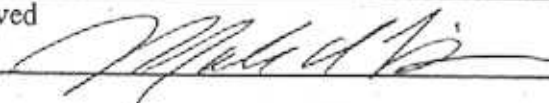
TO: HONORABLE MAYOR  
AND CITY COUNCIL

SUBJECT: AMENDED AND RESTATED  
FUNDING AGREEMENT FOR  
COYOTE VALLEY SPECIFIC  
PLAN AND RELATED  
DOCUMENTS

FROM: Stephen M. Haase  
Larry D. Lisenbee

DATE: May 18, 2005

Approved



Date

May 19, 2005

Council District: 2  
SNI Area: N/A

### REASON FOR THE ADDENDUM

This item would allow the Coyote Housing Group to increase the funding for the Coyote Valley Specific Plan, and its related environmental documents and regulatory permits to account for increased staff and consultant costs associated with changes in the project's timeline and scope.

### RECOMMENDATION

It is recommended that the City Council take the following actions to continue funding for the preparation of the Coyote Valley Specific Plan, and its related environmental documents and regulatory permits:

- A. Approve an amended and restated funding agreement with Coyote Housing Group, LLC for the work associated with the preparation of the Coyote Valley Specific Plan, related environmental documents, and regulatory permits for a term from June 24, 2003 to June 30, 2006; and increase the amount of funding to cover staff and consultant cost through March 31, 2006 by approximately \$1.97 million, from the previously approved amount of approximately \$10.9 million to \$12.8 million.
- B. Adopt the following Appropriation Ordinance and Funding Sources Resolution Amendments in the General Fund as follows:
  - 1. Increase the City-Wide appropriation for the Coyote Valley Specific Plan by \$5,637,968; and



2. Increase earned revenue from Other Revenue by \$5,637,968.
- C. Delegate to the Director of Planning, Building and Code Enforcement the authority to approve minor amendments to the funding agreement to account for increases in funding that may be received from Coyote Housing Group, LLC, and to extend the term of this agreement for up to 18 months.

### **BACKGROUND**

In August 2002, the Mayor and City Council initiated the preparation of a specific plan for Coyote Valley. The Coyote Valley Specific Plan (CVSP) area consists of 7,000 acres of mostly undeveloped land in the southern reaches of the City of San Jose. The CVSP area is generally bounded by Tulare Hill to the north, Highway 101/foothills to the east, the City of Morgan Hill to the south, and the hills to the west. It is divided into three sub-areas, each with a different existing land use designation per the San Jose 2020 General Plan: the North Coyote Valley Campus Industrial area, the mid-Coyote Urban Reserve, and the Coyote Greenbelt to the south.

At the time of initiation, the City Council adopted 16 vision and outcomes statements for Coyote Valley consistent with the San Jose 2020 General Plan (see Attachment 1). Major features of the vision include urban development in North and mid-Coyote of at least 50,000 jobs and 25,000 housing units on approximately 3,500 acres, of which twenty percent of the housing would be affordable. The urban community should be highly livable, pedestrian and transit friendly with a variety of housing types, schools, parklands, trails, bicycle paths, transit, commercial centers, job centers, and other community services. The southern Coyote Greenbelt is included in the planning effort so as to facilitate its long-term preservation.

The Coyote Valley Specific Plan will identify the location and intensity of land uses, plan for infrastructure and community service needs, formulate financing and implementation programs, and determine the phasing of the plan elements, as necessary. Coyote Valley Zoning Districts and Design Guidelines will also be prepared to give clear direction for future development. As with any major planning effort, an Environmental Impact Report is also required.

In February 2003, the City Council approved the Mayor's Budget Strategy memorandum, setting forth specific guidance to control costs. With respect to long-range land use planning, the direction was "to defer or suspend advance land use planning efforts without outside funding." Per this Council direction, Planning staff and the City Attorney's Office negotiated a funding agreement with self-selected Coyote Valley property owners who volunteered to finance the preparation of the Coyote Valley Specific Plan and its related environmental documents and regulatory permits. This voluntary property owner group is called the Coyote Housing Group, LLC. The funding agreement was subsequently approved by the City Council on June 24, 2003.



In the June 24, 2003 memorandum to the City Council on the original funding agreement, staff indicated that the Council would be kept apprised of the progress of the Coyote Valley Specific Plan, and asked to approve increases in the appropriation for City staff and consultant costs for the CVSP and its related documents as additional funding is provided by the Coyote Housing Group. Additionally, Council would be asked to approve City agreements with consultants, including those with expertise in land planning/urban design, economic analysis, etc., that would be needed to support the Specific Plan effort (see Attachment 2 for complete list of consultants). This amended and restated funding agreement accomplishes the expectation for additional Council review and approval expressed in the June memorandum.

### ANALYSIS

Due to the complexity of the Coyote Valley Specific Plan (CVSP), the extensive outreach in response to intense community interest, and the statutory requirements of the environmental review process, it has been necessary to extend the anticipated completion of the planning effort from December 2005 to March 2006. This three-month extension, and the assumption of contracts previously held by CHG, has resulted in a new overall cost of \$12.8 million to complete the project, an increase of approximately \$1.97 million. The appropriation adjustment recommended in this memorandum will cover 9 months of staff and consultants costs from July 2005 through March 2006.

The funding agreement provides for overall plan preparation costs, including scope of work associated with the CVSP, related environmental documents and regulatory permits for staff and non-personal costs, and consultant costs for services from September 2002 through March 2006 (see Attachment 3). The agreement also establishes a payment schedule (see Attachment 4) for the reimbursement of the staff and consultant costs for the duration of the project. Staff anticipates that some amount of staff work, with minimal consultant services, would be necessary from March 2006 to June 2006 to prepare project reports and other documentation for Council action in June 2006. The additional costs for this wrap-up effort have not been determined yet, and thus are not included in the funding agreement. Amendments to the funding agreement would be required to account for such additional cost. To date, CHG has made a total of \$4,858,931 in payments for staff and consultant costs. Of this amount \$2.84 million was paid to the City for staff and land planning/urban design consultant costs, whilst the remaining amount was paid by CHG directly to those consultants identified above (see Attachment 2).

While a total amount of \$769,870 representing scheduled payments for February 28, 2005 and April 30, 2005 is currently overdue, the staff and consultants have continued to work on this project. It is important to note that the lack of timely payment could cause delays in work and product delivery, with adverse effects on the project schedule. Following payment of the outstanding balance for work already completed, the additional \$6,388,427 would be paid in installments per the attached payment schedule with the first payment due on June 30, 2005.



It should be noted, that while the Coyote Housing Group, LLC, which is voluntarily funding the Coyote Valley Specific Plan, entered direct contracts with a number of the project consultants [including Economic and Planning Systems (EPS), Apex Strategies, and Phase I technical consultants (see Attachment 2)], their scopes of services, schedules of performance, and work products were determined and managed by the Director of Planning, Building and Code Enforcement. The Director also determines if each consultant's work qualifies as a product of the Specific Plan effort for eventual reimbursement.

As the project enters the critical decision making stages of the project, which includes the refinement of the Composite Infrastructure Plan, the Land Use Plan Concept, and the completion of the Environmental Impact Report, the need for close coordination amongst staff and consultants has assumed added importance. For reasons of efficient project management, the amended and restated funding agreement entrusts City staff with the responsibility of managing all consultants involved in the CVSP process, not just the land planning and urban design consultant as is currently the case. The CVSP staff and CHG have agreed that CHG will terminate all contractual arrangements with the CVSP consultants.

The new appropriation of \$5,637,968 that is being requested with this funding agreement would ensure the availability of funds to continue the planning effort. Included in this amount are \$0.9 million for additional staff costs and approximately \$1.8 million for land planning, economic analyses, and outreach, \$1.8 million for the EIR, and \$1.14 for technical consultants. The difference between the amount of the new appropriation and the amount remaining on the payment schedule occurs because the City has already appropriated the total cost of the main land planning contract and all of the staff costs for FY 2004-2005.

The majority of the staff costs are in the Department of Planning, Building and Code Enforcement because Planning staff is managing and leading this complex effort. Additional funding is provided to cover the necessary staff costs from the Departments of Public Works and Transportation, who would be involved throughout the planning process. In addition, participation from other City Departments is expected at various times in the process, and funds are identified to pay for their costs as well (see Attachment 3).

The experienced Planning staff members who are currently assigned to the Coyote Valley effort are fully qualified to manage the large scale of the project, and the complexity of the issues that need to be addressed for the successful completion of the CVSP. No increase in staffing levels will be necessary.

It is important to note that there is limited contingency included in this funding agreement. This could have consequences for the schedule of the land planning effort, as well as the Environmental Impact Report, which will become the critical path for the overall project adoption should additional work for the consultants become necessary to address issues identified in the process. In the event that additional consultants or services are required to complete the project, additional amendments to the funding agreement will be required. This would require successful negotiations with CHG as well as City Council approval, prior to the

completion of the additional work. To date, these negotiations have been time consuming for key members of the City team. The need for additional negotiations with CHG and Council approval for amendments to the contracts could result in delays to the delivery of the overall project.

The Coyote Valley Specific Plan Task Force and staff will continue to keep the City Council apprised of the progress of the Coyote Valley Specific Plan and its related documents at key milestones in the process. So far, three progress reports have been made to Council on the Composite Infrastructure Plan, Land Use Plan Concept, and the approach to Environmental Impact Report. An information memo on the EIR alternatives is anticipated to be distributed in the next month to the City Council.

### OUTREACH

The Coyote Valley Specific Plan effort involves extensive community outreach, as well as discussions with many other governmental agencies. To date, the Task Force has met more than 30 times. There have been several well-attended community workshops, including an interactive design studio. A Technical Advisory Committee consisting of staff from public and non-governmental agencies meets monthly, as do various technical sub-committees and staff from City Departments.

### OUTCOMES

The consideration of these items gives the Council an opportunity to take action on the proposed amended and restated agreement with the Coyote Housing Group, LLC, providing additional staff and consultant funding for the Coyote Valley Specific Plan. Without the amended and restated agreement, staff and consultant costs could not be sustained.

### COST IMPLICATIONS

Pursuant to City Council direction in 2003 that new long range planning activities need to be funded from external sources, the Coyote Valley Specific Plan effort is entirely funded by a group of property owners represented by the Coyote Housing Group, LLC, and has no impacts on the City's General Fund.

### COORDINATION

The preparation of this memorandum has been coordinated with the City Attorney's Office. The Specific Plan effort involves almost all City Departments and many outside local, state, and federal agencies, including but not limited to the Santa Clara Valley Water District, Valley Transportation Agency, and the United States Army Corps of Engineers.



HONORABLE MAYOR AND CITY COUNCIL

Subject: Coyote Valley Amended and Restated Funding Agreement

May 18, 2005

Page 6

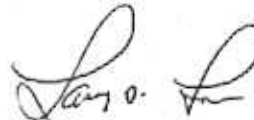
CEQA

Exemption, PP03-06-211.

  
STEPHEN M. HAASE, DIRECTOR  
Planning, Building and Code Enforcement

  
LARRY D. LISENBEE  
Budget Director

I hereby certify that there will be available for appropriation in the General Fund moneys in excess of those heretofore appropriated therefrom, said excess being at least \$5,637,968.

  
LARRY D. LISENBEE  
Budget Director

Attachments:

- Attachment 1: Council's Vision and Expected Outcomes statement
- Attachment 2: Phase I Consultants
- Attachment 3: Plan Preparation Cost
- Attachment 4: Payment Schedule

\\Pbce005\CoyoteValley\_SpecificPlan\CVSP Correspondence & Council\Council\_Memos\2005\_05\_24\_Amended and Restated Funding Agreement\_Council MemoFINAL.doc

## ATTACHMENT 1

### Coyote Valley Specific Plan

### COUNCIL'S VISION AND EXPECTED OUTCOMES

1. The plan will include Central and North Coyote for land planning and will include South Coyote in the infrastructure financing mechanism only. South Coyote (Greenbelt) is included only to determine financing and other mechanisms to secure this as a permanent Greenbelt.
2. The line (Greenline) between Central and South shall not be moved.
3. The line between North and Central could be erased to allow for mixed-use throughout as long as 25,000 housing units in Central and 50,000 jobs in North remain as a base. Then, jobs can be added in Central Coyote and housing in North Coyote to achieve mixed-use or develop a property owner agreement to "trade" jobs and housing counts to achieve mixed-use goal.
4. The overall development character of North and Central Coyote Valley should be very urban, pedestrian and transit-oriented community with a mixture of housing densities, supportive businesses and services and campus industrial uses.
5. The Specific Plan should plan for the extension of light rail and heavy rail into Central Coyote and use these facilities to orient development.
6. We shall maximize efficient land usage; i.e., the 25,000 units and 50,000 jobs are both minimums. In North and Central Coyote combined, the total development potential is at least 50,000 jobs and at least 25,000 housing units. Through the Specific Plan process we shall determine the distribution of that potential across north and south, including mixed-use concepts.
7. It will be important to distinguish that the 50,000 jobs referenced are primarily industrial/office jobs, not the additional retail support or public/quasi-public jobs (e.g., City workers) that must also be accommodated in the Plan area for a vibrant, mixed-used, urban community.
8. Identify locations for public facilities (libraries, parks, schools, etc.) in the land use plan as well as include these facilities in the financing plan.
9. North and Mid-Coyote should contain a rich system of parks, trails, and recreation areas.

10. The identification of financing measures for the needed capital improvements to support the planned levels of development.
11. The plan must be financially feasible for private development.
12. The plan must develop trigger mechanisms to ensure that increments of housing may not move forward until the appropriate number of jobs are constructed in a parallel timeline to maintain a jobs/housing balance in Coyote Valley.
13. The Task Force should review the potential to utilize "sub-regions" of the valley that will incorporate jobs and housing that can move forward when the subregion has ability to finance the appropriate infrastructure. Residential projects will be issued building permits in parallel with the development of jobs when either the projects are purely mixed-use in their construction or the jobs and housing are constructed simultaneously.
14. The plan should seek mechanisms to facilitate the permanent acquisition of fee title or conservation easements in South Coyote.
15. The plan should allow for the current General Plan budget triggers to be changed to triggers based upon the Valley or its sub-regions jobs and housing revenues covering the General Fund cost of services.
16. The plan shall include a requirement that will mandate 20 percent of all units be "deed-restricted, below-market-rate units.



**ATTACHMENT 2  
COYOTE VALLEY SPECIFIC PLAN CONSULTANTS**

**CHG CONTRACTS (7/03 - 3/05)  
PHASE I TECHNICAL CONSULTANTS**

<b>CONSULTANT</b>	<b>SPECIALTY</b>
Wetland Research Associates	Biologist
Schaaf and Wheeler	Hydrologist
Hexagon Transportation Inc.	Traffic Engineer
HMH Engineers	Civil/Infrastructure Engineer
Engco	Geology and Soils
Basin Research Associates	Cultural Resources
Lowney Associates	Hazardous Materials
David J. Powers and Associates	Land Use and Product Coordination

**CHG CONTRACTS (4/04 - 3/05)  
OTHER CONSULTANTS**

<b>CONSULTANT</b>	<b>SPECIALTY</b>
Economic and Planning Systems	Economist/Fiscal/Infrastructure Finance
Apex Strategies	Facilitator, Design & Printing Collateral

**CITY CONTRACTS (1/04 - 12/05)  
LAND PLANNING CONSULTANTS**

<b>CONSULTANT</b>	<b>SPECIALTY</b>
Dahlin Group	Land Planning and Urban Design
<b>Sub Consultants</b>	
KenKay Associates	Urban Design and Landscape Architecture
Crawford Multari & Clark Associates	Form-Based Zoning
James K. M. Cheng Architects	Hi-Rise Residential
Development Design Group	Destination Retail

**ATTACHMENT 3 (A)**  
**PLAN PREPARATION COSTS: Consultants**  
**CVSP, EIR, REGULATORY PERMITS**

CONSULTANTS						
	FY2003/04 7/03-12/03 (Actual)	FY2004/05 1/04-12/04 (Actual)	FY2004/05 1/05-3/05 (Actual)	FY2004/05 4/05-6/05 (Estimate)	FY2005/06 7/05-3/06 (Estimate)	TOTAL
1. TECHNICAL CONSULTANTS						
a. Biology	\$74,588	\$205,968	\$71,658	\$34,850	\$104,550	\$491,614
b. Hydrology	\$39,215	\$88,123	\$15,346	\$35,000	\$105,000	\$282,684
c. Traffic	\$26,073	\$56,952	\$0	\$56,104	\$168,311	\$307,440
d. Civil/Infrastructure	\$139,740	\$429,475	\$351,879	\$143,750	\$431,250	\$1,496,094
e. Geology and Soils	\$13,819	\$26,071	\$7,984	\$9,375	\$28,125	\$85,374
f. Cultural Resources	\$33,494	\$18,670	\$0	\$1,750	\$5,250	\$59,164
g. Hazardous Materials	\$29,653	\$1,750	\$0	\$4,500	\$13,500	\$49,403
h. Land Use and Product Coordination	\$47,538	\$93,683	\$15,648	\$0	\$0	\$156,869
SUBTOTAL	\$404,120	\$920,692	\$462,515	\$285,329	\$855,986	\$2,928,612
2. LAND PLANNING, ECONOMIC, OUTREACH AND EIR CONSULTANTS						
Planning, Economic, and Outreach						
a. Economist/Fiscal/Infrastructure	\$0	\$326,480	\$178,237	\$75,000	\$225,000	\$804,717
b. Facilitator, Design & Printing	\$0	\$137,074	\$72,186	\$66,750	\$200,250	\$476,260
c. Printing Collateral	n/a	n/a	n/a	\$10,000	\$30,000	\$40,000
d. Land Planning (City/Dahlin Group Contract)	\$0	\$1,663,752	\$176,728	\$157,563	\$472,688	\$2,470,730
e. Land Planning (Supplemental Contract)	\$0	\$0	\$0	\$108,200	\$324,600	\$432,800
f. Land Planning III (CHG supplemental contract)	n/a	\$103,033	\$61,469	\$0	\$0	\$164,502
g. Form-based Zoning	n/a	n/a	n/a	\$24,465	\$73,395	\$97,860
h. Videos and Professional Rendering	n/a	n/a	n/a	\$12,500	\$37,500	\$50,000
i. Schools Expert	n/a	n/a	n/a	\$18,750	\$56,250	\$75,000
j. Outside Experts	n/a	n/a	n/a	\$18,750	\$56,250	\$75,000
Sub Total	\$0	\$2,230,339	\$488,620	\$491,978	\$1,475,933	\$4,686,869



CONSULTANTS	FY2003/04	FY2004/05	FY2004/05	FY2004/05	FY2005/06	TOTAL
	7/03-12/03	1/04-12/04	1/05-3/05	4/05-6/05	7/05-3/06	
EIR	(Actual)	(Actual)	(Actual)	(Estimate)	(Estimate)	
a. EIR Consultant	\$0	\$0	\$0	\$121,750	\$365,250	\$487,000
b. Cultural Resources	\$0	\$0	\$0	\$34,530	\$103,590	\$138,120
c. Air Quality	\$0	\$0	\$0	\$6,750	\$20,250	\$27,000
d. Geology	\$0	\$0	\$0	\$31,250	\$93,750	\$125,000
e. Transportation	\$0	\$0	\$0	\$75,000	\$225,000	\$300,000
f. Noise	\$0	\$0	\$0	\$12,200	\$36,600	\$48,800
g. Hazmat	\$0	\$0	\$0	\$24,288	\$72,863	\$97,150
h. Hydrology	\$0	\$0	\$0	\$25,000	\$75,000	\$100,000
i. Biology	\$0	\$0	\$0	\$38,250	\$114,750	\$153,000
j. Arborist	\$0	\$0	\$0	\$13,125	\$39,375	\$52,500
k. Engineering Support	\$0	\$0	\$0	\$75,000	\$225,000	\$300,000
EIR Sub Total	\$0	\$0	\$0	\$457,143	\$1,371,428	\$1,828,570
SUBTOTAL	\$0	\$2,230,339	\$488,620	\$949,120	\$2,847,360	\$6,515,439
3. REGULATORY PERMITS						
Regulatory Permit Process						
a. Legal	\$13,677	\$116,376	\$45,000	\$45,000	\$135,000	\$355,053
b. Application and Permit Fees	\$0	\$0	\$0	\$0	\$0	\$0
i. Army Corps of Engineers						
ii. US Fish & Wildlife Service						
iii. CA Fish & Game						
iv. Reg. Water Qual Con Board						
c. NEPA	\$0	\$0	\$0	\$0	\$0	\$0
i. EIS Consultant						
ii. Biology						
iii. Cultural Resources						
iv. Hydrology						
SUBTOTAL	\$13,677	\$116,376	\$45,000	\$45,000	\$135,000	\$355,053
GRAND TOTAL	\$417,797	\$3,267,407	\$996,135	\$1,279,449	\$3,838,347	\$9,799,134

**ATTACHMENT 3 (B)**  
**PLAN PREPARATION COSTS: Staff and Related Non-personal Costs**  
**CVSP, EIR, REGULATORY PERMITS**

STAFF & NON-PERSONAL	FY2002/03	FY2003/04	FY2003/04	FY2004/05	FY2005/06	FY2005/06	TOTAL
	9/02-6/03 (Actual)	7/03-12/03 (Actual)	1/04-6/04 (Actual)	7/04-6/05	7/05-12/05	1/06-3/06	
<b>CVSP, SALARIES AND OVERHEAD</b>							
<b>Planning Staff</b>							
1.0 FTE Principal Planner	\$29,368	\$74,479	\$74,479	\$151,937	\$77,488	\$38,744	\$446,495
1.0 FTE Senior Planner	\$0	\$21,839	\$65,518	\$133,533	\$68,063	\$34,032	\$323,007
1.0 FTE Planner I/II	\$1,307	\$0	\$0	\$110,506	\$56,308	\$28,154	\$198,275
0.5 FTE GIS Specialist	\$1,329	\$74,947	\$24,947	\$50,831	\$25,914	\$12,957	\$142,945
0.5 FTE Office Specialist	\$0	\$0	\$16,342	\$32,807	\$16,721	\$8,361	\$74,231
City Attorney's Office							
Legal Services (0.125 FTE Attorney)	\$0	\$0	\$12,049	\$25,304	\$13,284	\$6,642	\$57,279
Other Staff Costs	\$0	\$4,000	\$5,000	\$15,000	\$10,000	\$5,000	\$39,000
DPW & DOT Staff							
1.0 FTE Associate Civil Engineer	\$0	\$0	\$67,518	\$135,035	\$70,893	\$35,447	\$308,893
1.0 FTE Civil Engineer I/II	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0.5 FTE Principal Engineering Tech	\$0	\$0	\$22,263	\$57,253	\$30,058	\$15,029	\$129,603
0.5 FTE Senior Civil Engineer	\$0	\$33,092	\$34,747	\$72,960	\$38,308	\$19,154	\$198,270
<b>SUB TOTAL</b>	<b>\$36,004</b>	<b>\$158,357</b>	<b>\$327,863</b>	<b>\$785,217</b>	<b>\$407,037</b>	<b>\$203,519</b>	<b>\$1,917,997</b>
<b>EIR/REGULATORY/PERMITS</b>							
1.0 FTE Principal Planner	\$11,747	\$74,479	\$74,479	\$151,937	\$77,488	\$38,744	\$428,874
1.0 FTE Senior Planner	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1.0 FTE Planner I/II	\$0	\$0	\$0	\$110,506	\$56,308	\$28,154	\$194,968
0.5 FTE GIS Specialist	\$0	\$74,947	\$24,947	\$50,831	\$25,914	\$12,957	\$139,616
0.5 FTE Office Specialist	\$0	\$0	\$16,342	\$32,807	\$16,721	\$8,361	\$74,231
Legal Services (0.125 FTE Attorney)	\$0	\$0	\$12,049	\$25,303.50	\$13,284	\$6,642	\$57,279
<b>SUB TOTAL</b>	<b>\$11,747</b>	<b>\$99,426</b>	<b>\$127,817</b>	<b>\$371,405</b>	<b>\$189,715</b>	<b>\$94,858</b>	<b>\$894,967</b>
<b>CVSP NON-PERSONAL COSTS</b>							
Supplies/Printing/Copying/Maps	\$4,000	\$750	\$16,750	\$30,000	\$11,700	\$5,850	\$89,050
Outreach/Meeting Logistics	\$0	\$0	\$14,750	\$21,938	\$11,500	\$5,750	\$53,938
Equipment	\$0	\$5,100	\$17,000	\$0	\$0	\$0	\$22,100
<b>SUB TOTAL</b>	<b>\$4,000</b>	<b>\$6,050</b>	<b>\$48,500</b>	<b>\$71,938</b>	<b>\$23,200</b>	<b>\$11,600</b>	<b>\$165,288</b>
<b>EIR/REGULATORY/PERMITS</b>							
Supplies/Printing/Copying/Maps	\$0	\$750	\$5,000	\$7,500	\$1,200	\$600	\$15,050
Outreach/Meeting Logistics	\$0	\$0	\$7,500	\$10,000	\$3,000	\$1,500	\$22,000
Equipment	\$0	\$5,200	\$17,000	\$0	\$0	\$0	\$22,200
<b>SUB TOTAL</b>	<b>\$0</b>	<b>\$5,950</b>	<b>\$29,500</b>	<b>\$17,500</b>	<b>\$4,200</b>	<b>\$2,100</b>	<b>\$59,250</b>
<b>GRAND TOTAL (CVSP &amp; EIR, REG. PERMITS)</b>	<b>\$51,751</b>	<b>\$269,783</b>	<b>\$533,680</b>	<b>\$1,246,060</b>	<b>\$624,152</b>	<b>\$312,076</b>	<b>\$3,037,502</b>



**ATTACHMENT 4  
COYOTE HOUSING GROUP PAYMENT SCHEDULE**

DUE DATE	STAFF	CONSULTANTS						REGULATORY PERMITS*	TOTAL
		PLANNING	EIR	TECHNICAL*	KENKAY (supplement)*	ECONOMICS*	OUTREACH*		
9/02-12/03	378,977	0	N/A	↓	N/A	N/A	N/A	↓	378,977
1/04-2/04	4,500	0	N/A	404,120	N/A	N/A	N/A	13,677	422,297
3/17/2004	200,000	166,667	N/A		N/A				366,667
4/30/2004	200,000	166,667	N/A		N/A				366,667
6/30/2004	199,197	366,667	N/A		N/A				665,864
8/31/2004	229,935	155,000	N/A		N/A				384,935
10/30/2004	229,935	155,000	N/A	↓	N/A	↓	↓	↓	384,935
12/31/2004	229,935	155,000	N/A	920,692	103,033	326,480	137,074	116,376	1,988,590
2/28/2005	229,935	155,000	N/A	462,515	61,469	178,237	72,186	45,000	1,204,342
4/30/2005	229,935	155,000	N/A	N/A	N/A	N/A	N/A	N/A	384,935
6/30/2005	211,477	403,278	365,714	228,263	N/A	60,000	53,400	36,000	1,358,132
8/31/2005	212,281	371,611	365,714	228,263	N/A	60,000	53,400	36,000	1,327,269
10/30/2005	212,281	371,611	365,714	228,263	N/A	60,000	53,400	36,000	1,327,269
12/31/2005	56,832	371,611	365,714	228,263	N/A	60,000	53,400	36,000	1,048,487
2/28/2006	3,037,501	3,241,390	1,828,570	2,928,642	164,502	804,717	476,260	355,053	12,836,635

\* Payments were made directly to consultants from Participating Property Owners through March 31, 2005